

# Commission on Aging

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,510,300	4,510,300	5,088,900	5,608,500	5,328,600
Dedicated	152,500	22,000	144,800	136,500	135,000
Federal	7,682,600	6,945,200	7,809,500	7,824,600	7,829,400
<b>Total:</b>	<b>12,345,400</b>	<b>11,477,500</b>	<b>13,043,200</b>	<b>13,569,600</b>	<b>13,293,000</b>
Percent Change:		(7.0%)	13.6%	4.0%	1.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,051,700	979,400	1,032,400	1,086,300	1,077,200
Operating Expenditures	436,700	257,900	437,400	444,000	436,100
Capital Outlay	0	0	6,200	11,900	11,900
Trustee/Benefit	10,857,000	10,240,200	11,567,200	12,027,400	11,767,800
<b>Total:</b>	<b>12,345,400</b>	<b>11,477,500</b>	<b>13,043,200</b>	<b>13,569,600</b>	<b>13,293,000</b>
Full-Time Positions (FTP)	15.00	15.00	15.35	15.35	15.35

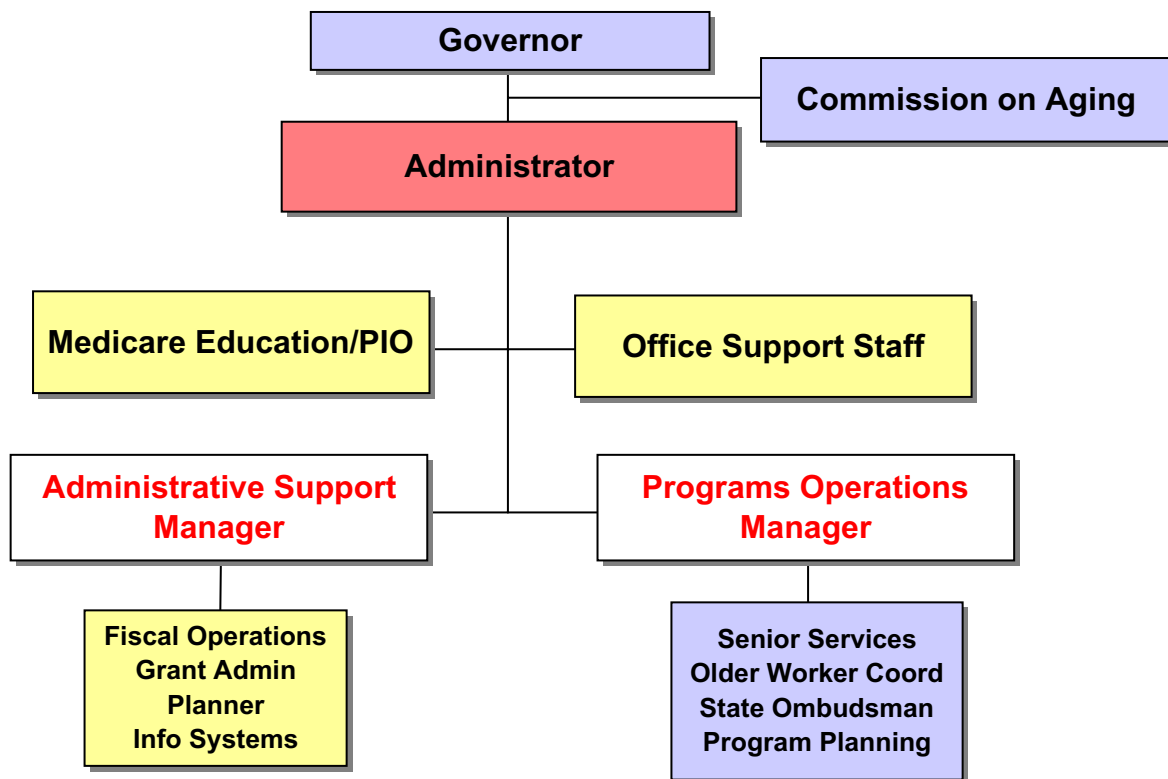
## Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

# Commission on Aging Agency Profile

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## Organizational Chart



Sources of Funds	FY 2006 Expenditures	Percent of Total	FY 2007 Estimate	FY 2008 Request
1. <b>General Fund (0001-00)</b> The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 4,527,800	39.4%	\$ 5,098,700	\$ 5,609,200
2. <b>Federal Funds (0348-00)</b> This fund receives moneys authorized under the Older Americans Act of 1965, the Alzheimer's Disease Demonstration Grant, and the U.S. Dept of Labor Work Force Investment Act.	\$ 6,945,200	60.5%	\$ 7,809,500	\$ 7,823,900
3. <b>Miscellaneous Revenue</b> Non-federal grants, contracts, and private contributions.	\$ 4,500	0.0%	\$ 135,000	\$ 136,500
<b>TOTAL</b>	<b>\$ 11,477,500</b>	<b>100%</b>	<b>\$ 13,043,200</b>	<b>\$ 13,569,600</b>

Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
1. Adult Protection (units)	11,993	21,740	24,255	25,391
2. <b>Home Delivered Meals</b>	<b>535,296</b>	<b>551,421</b>	<b>555,292</b>	<b>533,476</b>
3. Information & Assistance	17,162	15,517	20,573	19,426
4. <b>Homemaker Service Units</b>	<b>104,863</b>	<b>108,055</b>	<b>106,877</b>	<b>106,244</b>
5. Respite & Adult Day Care (units)	40,660	40,952	54,033	42,567
6. <b>Respite &amp; Adult Day Care (clients)</b>	<b>847</b>	<b>1,024</b>	<b>1,288</b>	<b>753</b>

# Commission on Aging

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>15.35</b>	<b>5,088,900</b>	<b>13,043,200</b>	<b>15.35</b>	<b>5,088,900</b>	<b>13,043,200</b>
Removal of One-Time Expenditures	0.00	0	(9,800)	0.00	0	(9,800)
<b>FY 2008 Base</b>	<b>15.35</b>	<b>5,088,900</b>	<b>13,033,400</b>	<b>15.35</b>	<b>5,088,900</b>	<b>13,033,400</b>
Benefit Costs	0.00	12,000	22,500	0.00	0	0
Inflationary Adjustments	0.00	1,600	7,900	0.00	0	0
Replacement Items	0.00	14,400	14,400	0.00	14,400	14,400
Statewide Cost Allocation	0.00	0	(200)	0.00	0	(200)
Change in Employee Compensation	0.00	31,400	31,400	0.00	24,700	44,800
<b>FY 2008 Program Maintenance</b>	<b>15.35</b>	<b>5,148,300</b>	<b>13,109,400</b>	<b>15.35</b>	<b>5,128,000</b>	<b>13,092,400</b>
1. Senior Services Program T&B Increase	0.00	403,500	403,500	0.00	143,900	143,900
2. Adult Protection Personnel Increase	0.00	56,700	56,700	0.00	56,700	56,700
<b>FY 2008 Total</b>	<b>15.35</b>	<b>5,608,500</b>	<b>13,569,600</b>	<b>15.35</b>	<b>5,328,600</b>	<b>13,293,000</b>
Change from Original Appropriation	0.00	519,600	526,400	0.00	239,700	249,800
% Change from Original Appropriation		10.2%	4.0%		4.7%	1.9%

# Commission on Aging

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	15.35	5,088,900	144,800	7,809,500	13,043,200
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(9,800)	0	(9,800)
Governor's Recommendation	0.00	0	(9,800)	0	(9,800)
<b>FY 2008 Base</b>					
Agency Request	15.35	5,088,900	135,000	7,809,500	13,033,400
Governor's Recommendation	15.35	5,088,900	135,000	7,809,500	13,033,400
<b>Benefit Costs</b>					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	12,000	0	10,500	22,500
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Inflationary Adjustments</b>					
This customized inflationary adjustment is a 1.81% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.					
Agency Request	0.00	1,600	1,500	4,800	7,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
The agency is requesting capital funding for 3 personal computers (\$2,400); a new laptop (\$1,500); a network server (\$8,000); and operating funding for Windows 2003 server (\$2,500).					
Agency Request	0.00	14,400	0	0	14,400
Governor's Recommendation	0.00	14,400	0	0	14,400
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$(1,100) credit for Attorney General fees, \$1,000 for State Controller fees, and \$(100) credit for State Treasurer fees.					
Agency Request	0.00	0	0	(200)	(200)
Governor's Recommendation	0.00	0	0	(200)	(200)
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. The agency is also requesting a fund shift of \$14,100 from federal funds to general funds to cover the costs associated with salary increases.					
Agency Request	0.00	31,400	0	0	31,400
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit. The fund shift is not recommended by the Governor.</i>					
Governor's Recommendation	0.00	24,700	0	20,100	44,800
<b>FY 2008 Program Maintenance</b>					
Agency Request	15.35	5,148,300	136,500	7,824,600	13,109,400
Governor's Recommendation	15.35	5,128,000	135,000	7,829,400	13,092,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Senior Services Program T&amp;B Increase</b>					
The Idaho Commission on Aging is requesting an increase in trustee & benefits funding to cover increased costs associated with providing services to seniors through the six regional Area Agencies on Aging. The Commission currently distributes \$4,507,800 in state General funds and \$7,059,400 in federal funds to the regional Area Agencies for senior services. The Area Agencies use their proportionate share of the funding to cover costs associated with in-home and transportation services, staffing, and contractual/inflationary increases. In recent trends the agency states that the Area Agencies have had to create waiting lists for senior services due to funding capacity. The agency also provides data that states that between years 2000 through 2004 the number of seniors over the age of 85 has grown by 24.48%. The Idaho Commission on Aging and the Area Agencies estimate that \$1,059,480 is the current cost to cover the current unmet needs; and, the Idaho Commission on Aging is requesting \$403,500 for the fiscal year 2008 budget to cover a portion of that unmet need.					
Agency Request	0.00	403,500	0	0	403,500
Governor's Recommendation	0.00	143,900	0	0	143,900
<b>2. Adult Protection Personnel Increase</b>					
The agency is requesting \$56,700 to pay contract adult protection workers the same rate state adult protection and social workers are paid. The Commission has seen a dramatic loss in contract staff due to increased wages for social workers in the state system. In the past the agency negotiated contracts based on current state wages, and is looking to increase the contract rates comparable to state wage rates.					
Agency Request	0.00	56,700	0	0	56,700
Governor's Recommendation	0.00	56,700	0	0	56,700
<b>FY 2008 Total</b>					
Agency Request	15.35	5,608,500	136,500	7,824,600	13,569,600
Governor's Recommendation	15.35	5,328,600	135,000	7,829,400	13,293,000
Agency Request					
Change from Original App	0.00	519,600	(8,300)	15,100	526,400
% Change from Original App	0.0%	10.2%	(5.7%)	0.2%	4.0%
Governor's Recommendation					
Change from Original App	0.00	239,700	(9,800)	19,900	249,800
% Change from Original App	0.0%	4.7%	(6.8%)	0.3%	1.9%